

# **WATERBERG DISTRICT MUNICIPALITY**



**SERVICE DELIVERY AND  
BUDGET  
IMPLEMENTATION  
PLAN 2010-11**

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Introduction	<p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."</p> <p>As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.</p> <p>The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.</p> <p>The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.</p> <p>Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community."</p> <p>The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.</p> <p>In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers</p> <p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."</p>
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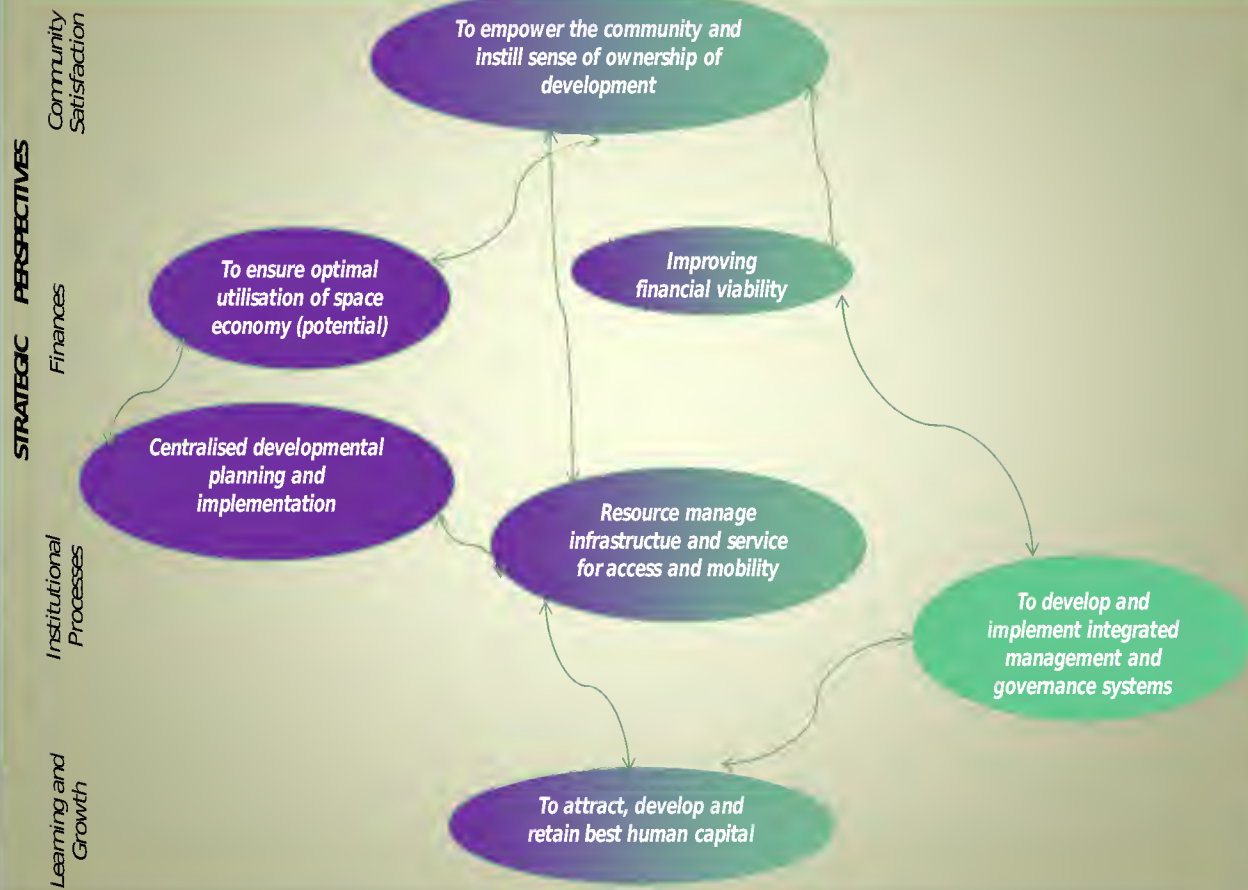
Legislation	<p>According to the Municipal Finance Act (M FMA) the definition of a SDBIP is:</p> <p>'service delivery and budget implementation plan' means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-</p> <ul style="list-style-type: none"> <li>(a) projections for each month of- <ul style="list-style-type: none"> <li>(i) revenue to be collected, by source; and</li> <li>(ii) operational and capital expenditure, by vote;</li> </ul> </li> <li>(b) service delivery targets and performance indicators for each quarter;</li> </ul> <p>Section 53 of the M FMA stipulates that the Executive Mayor should approve the SDBIP within 28 days after the approval of the budget. The Executive Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.</p> <p>The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the District Municipality :</p> <ul style="list-style-type: none"> <li>(1) Monthly projections of revenue to be collected by source</li> <li>(2) Monthly projections of expenditure (operating and capital) and revenue for each vote *</li> <li>(3) Quarterly projections of service delivery targets and performance indicators for each vote</li> </ul> <p>* Section 1 of the M FMA defines a "vote" as:</p> <ul style="list-style-type: none"> <li>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</li> <li>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</li> </ul>
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<p>Methodology and Content</p>	<p>National Treasury directives are clear on the contents and methodology to derive at the SDBIP.</p> <p>As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and activities to enable the SDBIP to serve as monitoring tool for service delivery.</p> <p>The SDBIP is describes as a layered plan. The top layer deals with consolidated service delivery targets and time frames. Top M anagement is held accountable for the implementation of the consolidated projects and Key Performance Indicators. From the consolidated information, senior management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers and will be contained in the Lower SDBIP, which is not required to be approved by Council neither to be published.</p> <p>The Waterberg District M unicipality has incorporated the following relevant components prescribed by Circular 13 into their SDBIP, but has used the initiative to devise it as follows: The following additional components will be incorporated into the final SDBIP, once the final budget and IDP has been adopted:</p> <ol style="list-style-type: none"> <li>1. M onthly Cashflow Projections, reflecting the first 2 components on one sheet, i.e. Monthly projections of revenue to be collected for each source as well as the monthly projections of expenditure (operating and capital) and revenue for each vote.</li> <li>2. Quarterly performance projections consisting of breakdown per vote.</li> <li>3. Capital Works Plan for 3 years with monthly expenditure projections for capital items per vote</li> </ol> <p>The SDBIP of the Waterberg District M unicipality consists of Strategic Objectives or Goals derived from the IDP that are aligned with the strategic intent of the organisation. Strategic indicators with targets are set to measure the objectives. The M unicipal M anager takes responsibility for the Strategic Indicators and Objectives which will form part of his Performance Agreement and Plan.</p> <p>The Strategic Indicators give rise to the Institutional Indicators for which the Senior Managers will take responsibility. These indicators will form part of the Performance Agreements and Plans of Senior Managers. Indicators are assigned quarterly targets and responsibilities to monitor performance.</p> <p>Derived from this, the next layer is developed, whereby the details with responsibilities for the next level of management is outlined and forms part of the Lower SDBIP. This lower SDBIP is a management tool for the S56 Managers and need not be made public and is a separate document for each internal department.</p> <p>The SDBIP serves as a management, implementation and monitoring tool that will assist the Executive M ayor, Councilors, M unicipal M anager and Senior M anagers in delivering services to the community</p>
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Vision and Mission	<p>The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. Waterberg District Municipality's vision is one that "wishes" for access of basic services to all, where a strong economy exists. The proposed new vision is:</p> <p><i>"Become the powerhouse within Southern Africa through sustainable energy generation and eco-tourism"</i></p> <p>The strategic Mission Speaks about what the purpose of the Waterberg District Municipality is. The new proposed Mission is:</p> <p><i>"In partnership with our stakeholders provide strategic direction and sustainable services through good governance"</i></p>
Strategy map	<p>The Strategy Map depicts the Strategic Objectives on how the Waterberg District Municipality will be able to become the powerhouse within Southern Africa through sustainable energy generation and eco-tourism. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financials; Community Satisfaction. All operational outputs as contained within the SDBIP are aligned to the attainment of one or more of these objectives.</p>

*"Become the powerhouse within Southern Africa through sustainable energy generation and eco-tourism"*



Votes and Operational objectives	Municipal Manager Office (Vote 002 and 008)	<p>To ensure implementation of a district-wide Performance Management System by 2011.</p> <p>To ensure adequate skills and capacity towards the implementation of the IDP by 2011.</p> <p>To prevent loss of lives and infrastructure through fires and disasters.</p> <p>Implement internal audit plan and focus on acquiring clean audits.</p>
	Budget & Treasury (Vote 001)	<p>To manage the financial affairs of the municipality to ensure financial viability.</p> <p>To increase revenue to become financially sustainable.</p> <p>To manage supply chain in terms of MFMA.</p>
	Corporate Support & Shared Services (Vote 003)	<p>To develop and improve systems, procedures and policies.</p> <p>To develop and build skilled and productive workforce.</p>
	Planning and Development (Vote 004 and 020)	<p>To ensure optimum utilisation of available space economy by 2014. To provide community orientated Abattoir services whereby small businesses can benefit</p> <p>To promote the creation of decent and sustainable jobs.</p> <p>To promote the District in South Africa and Internationally to ensure economic growth through promotion of WDM icons</p>
	Infrastructure Development (Vote 005)	<p>To co-ordinate the provision of basic services within the district.</p> <p>To manage and implement all infrastructure projects of WDM in an efficient and cost effective manner.</p>
	Office of the Executive Mayor (Vote 006)	<p>To develop and implement institutional service standard and Batho Pele principles and be responsive to the needs of the community.</p> <p>To empower vulnerable groups and involve them in decision making and improve their quality of life.</p> <p>To promote cooperative governance.</p>
	Social development and community services (Vote 007 and 009)	<p>To promote environmentally sound practices and social development</p>

Budget for  
2010/11

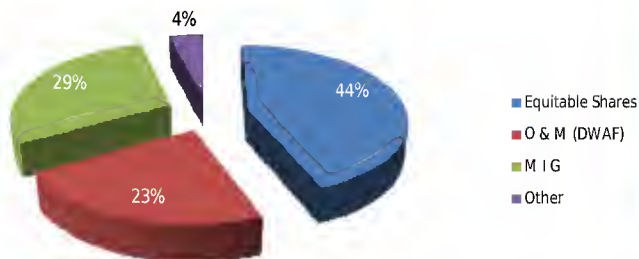
The total budget approved was an amount of R..... The following graph indicates that ..% (R.....) of the total budget is allocated to Capital project, and ..% (R.....) is allocated for Repairs & Maintenance.

### Total Budget Expenditure Allocations



The main sources of revenue are from grants (Equitable share - ..%, MIG - ..%)

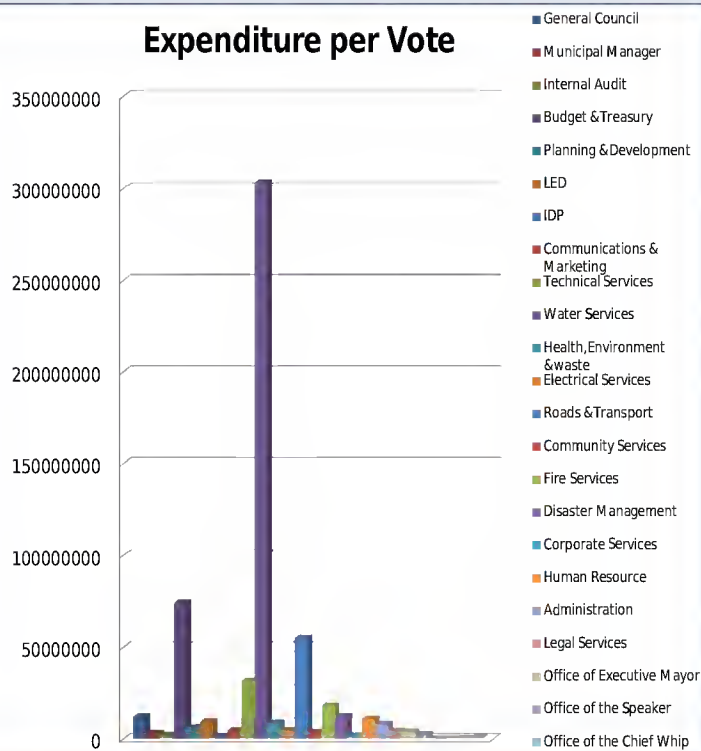
### Revenue by Source



Adjusted  
Budget for  
2010/11

The following graph indicates vote allocations for budget expenditure. Majority of the budget is allocated to .....(R.....).

### Expenditure per Vote





**Strategic Performance Indicators and Targets - Responsibility of the Municipal Manager**

KPA	Strategic Objective / Goal	Programme / Focus Area	Strategic Key Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Financial Viability	Improving financial viability	Expenditure Management	% Cost coverage (based upon cash to commitments)	100%	100%	100%	100%	100%	100%	100%
Financial Viability	Improving financial viability	Revenue	% investor funding (R-value of Investments Funding Received / R-value of Total Revenue as %)	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	2%	2%	2%	3%
Financial Viability	Improving financial viability	Revenue	% grant dependency	85%	85%	85%	85%	85%	80%	75%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	#unqualified / clean audit	Not applicable this quarter	1	1	1	1	1	1
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	Average % of identified risk addressed within 3 months	25%	50%	75%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	Average % of AG audit queries resolved	Not applicable this quarter	20%	60%	100%	100%	100%	100%

**Strategic Performance Indicators and Targets - Responsibility of the Municipal Manager**

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Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% Council resolutions implemented	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% IGR resolutions related to WDM implemented within timeframes	100%	100%	100%	100%	100%	100%	100%
Local Economic Development	To ensure optimal utilisation of space economy (potential)	Employment Creation	#jobs created through municipality's LED initiatives including capital projects	20	40	60	80	80	80	80
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	<b>% Capital budget actually spent on capital projects identified for financial year i.t.o. IDP</b>	20%	40%	60%	80%	80%	90%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Turn Around Strategy	% required Turn Around Strategy funding secured from National and Provincial Government	25%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Turn Around Strategy	% Turn Around Strategy initiatives implemented	25%	100%	100%	100%	100%	100%	100%

**Strategic Performance Indicators and Targets - Responsibility of the Municipal Manager**

KPA	Strategic Objective / Goal	Programme / Focus Area	Strategic Key Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% overall client satisfaction rating	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	70%	70%	85%	85%
	To empower the community and instill sense of ownership of development	Client Relations management	% Presidential hotline queries addressed and responded to within 2 weeks of receipt	100%	100%	100%	100%	100%	100%	100%
	To empower the community and instill sense of ownership of development	Client Relations management	% Premier hotline queries addressed and responded to within 2 weeks of receipt	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	Centralised developmental planning and implementation	Integrated planning	#Credible IDP documents in place - District wide	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	3	3	4	6
Transformation and Organisational Development	To attract, develop and retain best human capital	Capacity building and Training (HRD)	% of identified skill Gaps filled	20% (10/50 =20%)	30% (15/50 =30%)	34% (17/50=34%)	40%(20/50 =40%)	40%(20/50 =40%)	60%(30/50 =60%)	70%(35/50 =70%)
Transformation and Organisational Development	To attract, develop and retain best human capital	Capacity building and Training (HRD)	% Senior Manager's Personal Development Plans implemented fully per annum	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	100%	100%	100%	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Capacity building and Training (HRD)	% municipality's operating budget actually spent on implementing its workplace skills plan	0.5%	1%	1.5%	2%	2%	2%	2%

**Strategic Performance Indicators and Targets - Responsibility of the Municipal Manager**

KPA	Strategic Objective / Goal	Programme / Focus Area	Strategic Key Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% of budgeted vacant positions filled	70%	75%	80%	85%	85%	90%	95%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% of first 3 level employee voluntary turnover rate (exclude death, pension and dismissals)	5%	5%	5%	5%	5%	4%	4%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	Average % employee satisfaction rating	Not applicable this quarter	Not applicable this quarter	80%	Not applicable this quarter	Not applicable this quarter	80%	80%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	<b>% of people from employment equity target groups (i.t.o. Employment Equity Act) employed in the three highest levels of management in compliance with the municipality's approved employment equity plan</b>	95%	95%	95%	95%	95%	95%	95%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function:	Office of the Municipal Manager	Vote:	002
Sub-functions:	Internal Audit		002
	Performance Management		002
	Integrated Development Planning		002
	Disaster Management		008

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Financial Viability	Improving financial viability	Expenditure Management	% operating budget variance per department YTD	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Improving financial viability	Supply Chain Management	% Tenders adjudicated within 90 days of closure of tender report per department	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Administration	% monthly telephone bills submitted to B&T within 2 days of receipt per department	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% of identified risk addressed within 3 months per department	25%	50%	75%	100%	100%	100%	100%



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Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% of AG audit queries related to department resolved	Not applicable this quarter	20%	60%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% internal audit queries resolved within 1 month from issuing of internal audit report per department	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% Functionality of the Audit Committee	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)	100% (quarterly meetings and reports)
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	Number of risk meetings attended	1	2	3	4	4	4	4

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Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% Council resolutions related to department implemented within timeframe	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% management committee resolutions implemented within timeframe	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	# of Departmental Staff Meetings convened	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	# of District Municipal Manager's Forum Meeting held	1	2	3	4	4	4	4

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

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	Performance Management		002
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Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% District Municipal Manager's Forum resolutions related to WDM implemented within timeframes	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	% IDP Rep Forum meetings attended	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Monitoring and Evaluation	# Audited Annual Performance Reports adopted by Council by end March	Not applicable this quarter	Not applicable this quarter	1	Not applicable this quarter	Not applicable this quarter	1	1
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Monitoring and Evaluation	# of Individual performance assessments conducted	1	2	3	4	4	4	4

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function:	Office of the Municipal Manager	Vote:	002
Sub-functions:	Internal Audit		002
	Performance Management		002
	Integrated Development Planning		002
	Disaster Management		008

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Monitoring and Evaluation	#of Senior Managers with signed performance agreements	7	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	7	7	7
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Policies and by-laws	% of by-laws reviewed	45%	45%	45%	72%	72%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects started on time per department	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects competed on time per department	100%	100%	100%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function:	Office of the Municipal Manager	Vote:	002
Sub-functions:	Internal Audit		002
	Performance Management		002
	Integrated Development Planning		002
	Disaster Management		008

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects competed within budget per department	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% of projects completed that achieved the specifications of the project per department	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	#of contract management reports submitted	1	2	3	4	4	4	4
Service Delivery	Resource manage infrastructure and service for access and mobility	Turn Around Strategy	% Turn Around Strategy initiatives related to department implemented	25%	100%	100%	100%	100%	100%	100%
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% client satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	70%	70%	85%	85%



**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

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KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	100%	100%	100%	100%	100%	100%	100%
Service Delivery	To empower the community and instill sense of ownership of development	Disaster Management / Fire Fighting Services	% population affected by disasters	0%	0%	0%	0%	0%	0%	0%
Spatial Rationale	Centralised developmental planning and implementation	Integrated planning	#of required sector plans updated in IDP	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	9	9	12	13
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% employee satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	80%	80%	80%	80%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Budget and Treasury  
 Sub-functions: Expenditure  
 Revenue  
 Supply Chain  
 Budget and Reporting

Vote: 001  
 001  
 001  
 001  
 001

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	#Local Izimbizo attended per department	1	2	3	4	4	1	2
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	#Premier's Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	#Presidential Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Policies and by-laws	#of financial policies reviewed	t.b.d.	t.b.d.	t.b.d.	t.b.d.	t.b.d.	t.b.d.	t.b.d.

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Budget and Treasury  
 Sub-functions: Expenditure  
 Revenue  
 Supply Chain  
 Budget and Reporting

Vote: 001  
 001  
 001  
 001  
 001

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Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects started on time per department	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects competed on time per department	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects competed within budget per department	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% of projects completed that achieved the specifications of the project per department	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	#of contract management reports submitted	1	2	3	4	4	4	4

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Budget and Treasury  
 Sub-functions: Expenditure  
 Revenue  
 Supply Chain  
 Budget and Reporting

Vote: 001  
 001  
 001  
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 001

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	Resource manage infrastructure and service for access and mobility	Turn Around Strategy	% Turn Around Strategy initiatives related to department implemented	25%	100%	100%	100%	100%	100%	100%
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% client satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	70%	70%	85%	85%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% employee satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	80%	80%	80%	80%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Corporate Support & Shared Services  
 Sub-functions: Human Resources  
 Legal and Administration  
 Fleet Management  
 Information and communication technology

Vote: 003  
 003  
 003  
 003  
 003

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Financial Viability	Improving financial viability	Expenditure Management	% M SIG utilization - Skills Development & LG implementation	25%	50%	75%	100%	100%	100%	100%
Financial Viability	Improving financial viability	Expenditure Management	% operating budget variance per department YTD	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Improving financial viability	Supply Chain Management	% Tenders adjudicated within 90 days of closure of tender report per department	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Administration	% mail received processed daily	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Fleet Management	Compliance to service intervals of fleet vehicles (# times vehicles were serviced within service intervals / # vehicles serviced)	100%	100%	100%	100%	100%	100%	100%



**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Corporate Support & Shared Services  
 Sub-functions: Human Resources  
 Legal and Administration  
 Fleet Management  
 Information and communication technology

Vote: 003  
 003  
 003  
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KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Administration	% monthly telephone bills submitted to B&T within 2 days of receipt per department	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Anti-corruption and fraud	% reported corruption and fraud issues responded to within 5 working days	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Anti-corruption and fraud	Average # of corruption cases resolved within 90 days / # of total corruption cases reported as %	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% of identified risk addressed per department	25%	50%	75%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Corporate Support & Shared Services  
 Sub-functions: Human Resources  
 Legal and Administration  
 Fleet Management  
 Information and communication technology

Vote: 003  
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KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% of AG audit queries related to department resolved	Not applicable this quarter	20%	60%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% internal audit queries resolved within 1 month from issuing of internal audit report per department	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	Number of risk meetings attended	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% Council resolutions related to department implemented within timeframe	100%	100%	100%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Corporate Support &amp; Shared Services

Vote: 003

Sub-functions: Human Resources

003

Legal and Administration

003

Fleet Management

003

Information and communication technology

003

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% management committee resolutions related to department implemented within timeframes	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	#of related Portfolio Committee meetings held	3	5	7	10	10	10	10
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	#of Departmental Staff Meetings convened	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Information and communication technology	% implementation of ICT disaster recovery plan	40%	60%	80%	100%	100%		

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Corporate Support & Shared Services  
 Sub-functions: Human Resources  
 Legal and Administration  
 Fleet Management  
 Information and communication technology

Vote: 003  
 003  
 003  
 003  
 003

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% District Municipal Manager's Forum meetings attended	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% G&A Cluster resolutions related to WDM Corporate Services implemented within timeframes	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	% IDP Rep Forum meetings attended	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	#Local Izimbizo attended per department	1	2	3	4	4	1	2

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Corporate Support & Shared Services  
 Sub-functions: Human Resources  
 Legal and Administration  
 Fleet Management  
 Information and communication technology

Vote: 003  
 003  
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KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	#Local Izimbizo attended per department	1	2	3	4	4	1	2
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	#Premier's Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	#Premier's Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	#Presidential Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1



**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Corporate Support &amp; Shared Services

Vote: 003

Sub-functions: Human Resources

003

Legal and Administration

003

Fleet Management

003

Information and communication technology

003

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	#Presidential Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Policies and by-laws	#of new policies developed	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	4	4	6	8
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects started on time per department	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects competed on time per department	100%	100%	100%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Corporate Support &amp; Shared Services

Vote: 003

Sub-functions: Human Resources

003

Legal and Administration

003

Fleet Management

003

Information and communication technology

003

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects competed within budget per department	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% of projects completed that achieved the specifications of the project per department	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	#of contract management reports submitted	1	2	3	4	4	4	4
Service Delivery	Resource manage infrastructure and service for access and mobility	Turn Around Strategy	% Turn Around Strategy initiatives related to department implemented	25%	100%	100%	100%	100%	100%	100%
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% client satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	70%	70%	85%	85%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Corporate Support & Shared Services  
 Sub-functions: Human Resources  
 Legal and Administration  
 Fleet Management  
 Information and communication technology

Vote: 003  
 003  
 003  
 003  
 003

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	100%	100%	100%	100%	100%	100%	100%
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Capacity building and Training (HRD)	% Senior Managers with completed Personal Development Plans	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Capacity building and Training (HRD)	R-value of training budget spent on actual training / R-value training budget as %	25%	50%	75%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function:	Corporate Support & Shared Services	Vote:	003
Sub-functions:	Human Resources		003
	Legal and Administration		003
	Fleet Management		003
	Information and communication technology		003

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Transformation and Organisational Development	To attract, develop and retain best human capital	Capacity building and Training (HRD)	R-value skills levy rebate actually spent on training / R-value skills levy rebate received	25%	50%	75%	100%	100%	100%	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Capacity building and Training (HRD)	Skills Development Plan developed and submitted to SETA by end March	Not applicable this quarter	Not applicable this quarter	100%	Not applicable this quarter	100%	100%	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% employee satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	80%	80%	80%	80%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% Labour Forum resolutions implemented within timeframes	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	#Disciplinary cases resolved within 90 days / #Disciplinary cases initiated as %	100%	100%	100%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Corporate Support &amp; Shared Services

Vote: 003

Sub-functions: Human Resources

003

Legal and Administration

003

Fleet Management

003

Information and communication technology

003

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	#employees on suspension longer than 90 days / # employees placed on suspension as %	100%	100%	100%	100%	100%	100%	100%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	Total #of woman employed by the municipality against total staff	50%	50%	50%	50%	50%	50%	50%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% District Occupational Health and Safety Forum resolutions related to WDM implemented within timeframes	100%	100%	100%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Planning and Economic Development  
 Sub-functions: Spatial Planning  
 Local Economic Development  
 Abattoir

Vote: 004  
 004  
 004  
 020

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Financial Viability	Improving financial viability	Expenditure Management	% operating budget variance per department YTD	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Improving financial viability	Supply Chain Management	% Tenders adjudicated within 90 days of closure of tender report per department	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Administration	% monthly telephone bills submitted to B&T within 2 days of receipt per department	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% of identified risk addressed per department	25%	50%	75%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% of AG audit queries related to department resolved	Not applicable this quarter	20%	60%	100%	100%	100%	100%



**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Planning and Economic Development  
 Sub-functions: Spatial Planning  
 Local Economic Development  
 Abattoir

Vote: 004  
 004  
 004  
 020

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% internal audit queries resolved within 1 month from issuing of internal audit report per department	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	Number of risk meetings attended	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% Council resolutions related to department implemented within timeframe	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% management committee resolutions related to department implemented within timeframes	100%	100%	100%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Planning and Economic Development  
 Sub-functions: Spatial Planning  
 Local Economic Development  
 Abattoir

Vote: 004  
 004  
 004  
 020

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	#of related Portfolio Committee meetings held	3	5	7	10	10	10	10
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	#of Departmental Staff Meetings convened	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% District Municipal Manager's Forum meetings attended	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% of District Developmental Planning Forum resolutions implemented within timeframes	100%	100%	100%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Planning and Economic Development  
 Sub-functions: Spatial Planning  
 Local Economic Development  
 Abattoir

Vote: 004  
 004  
 004  
 020

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% of District Transport Forum Meeting resolutions implemented within timeframes	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	% IDP Rep Forum meetings attended	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	#Local Izimbizo attended per department	1	2	3	4	4	1	2
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	#Premier's Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Planning and Economic Development  
 Sub-functions: Spatial Planning  
 Local Economic Development  
 Abattoir

Vote: 004  
 004  
 004  
 020

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	#Presidential Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1
Local Economic Development	To ensure optimal utilisation of space economy (potential)	Abattoir	% cost recovery from Abattoir (R-value revenue from Abattoir / R-value operating budget spent on Abattoir)	4%	8%	8%	8%	8%	30%	40%
Local Economic Development	To ensure optimal utilisation of space economy (potential)	Employment Creation	#of permanent jobs (longer than 3 months) created through LED initiatives	10	20	30	40	40	40	40
Local Economic Development	To ensure optimal utilisation of space economy (potential)	Tourism and Marketing	% CTA's that are functioning	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects started on time per department	100%	100%	100%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Planning and Economic Development  
 Sub-functions: Spatial Planning  
 Local Economic Development  
 Abattoir

Vote: 004  
 004  
 004  
 020

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects competed on time per department	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects competed within budget per department	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% of projects completed that achieved the specifications of the project per department	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	#of contract management reports submitted	1	2	3	4	4	4	4
Service Delivery	Resource manage infrastructure and service for access and mobility	Turn Around Strategy	% Turn Around Strategy initiatives related to department implemented	25%	100%	100%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Planning and Economic Development  
 Sub-functions: Spatial Planning  
 Local Economic Development  
 Abattoir

Vote: 004  
 004  
 004  
 020

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% client satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	70%	70%	85%	85%
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	100%	100%	100%	100%	100%	100%	100%
Spatial Rationale	To ensure optimal utilisation of space economy (potential)	Spatial planning and land use management	# of Spatial Planning projects identified by the SDF that are implemented	Not applicable this quarter	Not applicable this quarter	1	2	2	0	1
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% employee satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	80%	80%	80%	80%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Infrastructure Development  
 Sub-functions: Project Management of Infrastructure Projects  
 Co-ordination of Basic Services in Local Municipalities

Vote: 005  
 005  
 005

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Financial Viability	Improving financial viability	Expenditure Management	% operating budget variance per department YTD	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Improving financial viability	Supply Chain Management	% Tenders adjudicated within 90 days of closure of tender report per department	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Administration	% monthly telephone bills submitted to B&T within 2 days of receipt per department	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% of identified risk addressed per department	25%	50%	75%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% of AG audit queries related to department resolved	Not applicable this quarter	20%	60%	100%	100%	100%	100%



**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Infrastructure Development  
 Sub-functions: Project Management of Infrastructure Projects  
 Co-ordination of Basic Services in Local Municipalities

Vote: 005  
 005  
 005

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% internal audit queries resolved within 1 month from issuing of internal audit report per department	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	Number of risk meetings attended	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% Council resolutions related to department implemented within timeframe	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% management committee resolutions related to department implemented within timeframes	100%	100%	100%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Infrastructure Development  
 Sub-functions: Project Management of Infrastructure Projects  
 Co-ordination of Basic Services in Local Municipalities

Vote: 005  
 005  
 005

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	#of related Portfolio Committee meetings held	3	5	7	10	10	10	10
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	#of Departmental Staff Meetings convened	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% District Municipal Manager's Forum meetings attended	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% Infrastructure cluster resolutions related to WDM Infrastructure Development implemented within timeframes	100%	100%	100%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Infrastructure Development  
 Sub-functions: Project Management of Infrastructure Projects  
 Co-ordination of Basic Services in Local Municipalities

Vote: 005  
 005  
 005

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% District Energy Forum resolutions related to WDM implemented within timeframes	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	% IDP Rep Forum meetings attended	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	#Local Izimbizo attended per department	1	2	3	4	4	1	2
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	#Premier's Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Infrastructure Development  
 Sub-functions: Project Management of Infrastructure Projects  
 Co-ordination of Basic Services in Local Municipalities

Vote: 005  
 005  
 005

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	#Presidential Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects started on time per department	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects competed on time per department	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects competed within budget per department	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% of projects completed that achieved the specifications of the project per department	100%	100%	100%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Infrastructure Development  
 Sub-functions: Project Management of Infrastructure Projects  
 Co-ordination of Basic Services in Local Municipalities

Vote: 005  
 005  
 005

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	#of contract management reports submitted	1	2	3	4	4	4	4
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	#quarterly Water & Sanitation (FBS) forum meetings successfully held annually	1	2	3	4	4	4	4
Service Delivery	Resource manage infrastructure and service for access and mobility	Turn Around Strategy	% Turn Around Strategy initiatives related to department implemented	25%	100%	100%	100%	100%	100%	100%
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% client satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	70%	70%	85%	85%
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	100%	100%	100%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Infrastructure Development  
 Sub-functions: Project Management of Infrastructure Projects  
 Co-ordination of Basic Services in Local Municipalities

Vote: 005  
 005  
 005

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% employee satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	80%	80%	80%	80%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function:	Office of the Executive Mayor	Vote:	006
Sub-functions:	General Council		006
	Office of the Speaker		006
	Office of the Chief Whip		006
	Communication		006
	Disability, Youth and Gender Development		006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Financial Viability	Improving financial viability	Expenditure Management	% operating budget variance per department YTD	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Improving financial viability	Supply Chain Management	% Tenders adjudicated within 90 days of closure of tender report per department	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Administration	% monthly telephone bills submitted to B&T within 2 days of receipt per department	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Anti-corruption and fraud	% Anti Corruption Committee Resolutions implemented	100%	100%	100%	100%	100%	100%	100%



**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Office of the Executive Mayor Vote: 006  
 Sub-functions: General Council 006  
 Office of the Speaker 006  
 Office of the Chief Whip 006  
 Communication 006  
 Disability, Youth and Gender Development 006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Anti-corruption and fraud	% of fraud and anti-corruption cases handed over to the SAPS	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% of identified risk addressed per department	25%	50%	75%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% of AG audit queries related to department resolved	Not applicable this quarter	20%	60%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% internal audit queries resolved within 1 month from issuing of internal audit report per department	100%	100%	100%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Office of the Executive Mayor Vote: 006  
 Sub-functions: General Council 006  
 Office of the Speaker 006  
 Office of the Chief Whip 006  
 Communication 006  
 Disability, Youth and Gender Development 006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	Number of risk meetings attended	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Communication	#of external newsletter issues published	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% Council resolutions related to department implemented within timeframe	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% management committee resolutions related to department implemented within timeframes	100%	100%	100%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Office of the Executive Mayor Vote: 006  
 Sub-functions: General Council 006  
 Office of the Speaker 006  
 Office of the Chief Whip 006  
 Communication 006  
 Disability, Youth and Gender Development 006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% Council agendas delivered to Councillors 48 hours prior to meeting	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% MAYCO agendas delivered to MAYCO members 48 hours prior to meetings	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	#of related Portfolio Committee meetings held	3	5	7	10	10	10	10
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	#of Departmental Staff Meetings convened	1	2	3	4	4	4	4

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Office of the Executive Mayor Vote: 006  
 Sub-functions: General Council 006  
 Office of the Speaker 006  
 Office of the Chief Whip 006  
 Communication 006  
 Disability, Youth and Gender Development 006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	#of ordinary council meetings held	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% District Municipal Manager's Forum meetings attended	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% of Mayoral Forum Resolutions implemented within timeframes	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% of Communications Forum Meeting resolutions implemented	100%	100%	100%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function:	Office of the Executive Mayor	Vote:	006
Sub-functions:	General Council		006
	Office of the Speaker		006
	Office of the Chief Whip		006
	Communication		006
	Disability, Youth and Gender Development		006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	#of District HIV/Aids council meetings held	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% of G&A Cluster Meeting Resolutions related to WDM Office of Executive Mayor implemented within timeframes	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	#District Health AIDS (DAC) meetings Held	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	#of sharing & learning (Twinning) agreements signed and implemented	n.a	n.a	n.a	1	1	2	2

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Office of the Executive Mayor      Vote: 006  
 Sub-functions: General Council      006  
                     Office of the Speaker      006  
                     Office of the Chief Whip      006  
                     Communication      006  
                     Disability, Youth and Gender Development      006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	% IDP Rep Forum meetings attended	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	#Izimbizo campaigns and special programmes held	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	6	6	6	6
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	% of issues raised during the Local Izimbizo attended to within 2 weeks	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	% of issues raised during the Provincial Izimbizo attended to within 1 month	100%	100%	100%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function:	Office of the Executive Mayor	Vote:	006
Sub-functions:	General Council		006
	Office of the Speaker		006
	Office of the Chief Whip		006
	Communication		006
	Disability, Youth and Gender Development		006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	% of issues raised during the Presidential Izimbizo attended to within 1 month	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	#of IDP road shows held	n/a	n/a	n/a	6	6	6	6
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	#of IDP rep forum meetings attended	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	#Local Izimbizo attended per department	1	2	3	4	4	1	2



**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function:	Office of the Executive Mayor	Vote:	006
Sub-functions:	General Council		006
	Office of the Speaker		006
	Office of the Chief Whip		006
	Communication		006
	Disability, Youth and Gender Development		006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	#Premier's Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	#Presidential Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	% Public Participation Forum resolutions implemented within timeframes	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	% ward committee forum resolutions implemented within timeframes	100%	100%	100%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function:	Office of the Executive Mayor	Vote:	006
Sub-functions:	General Council		006
	Office of the Speaker		006
	Office of the Chief Whip		006
	Communication		006
	Disability, Youth and Gender Development		006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects started on time per department	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects competed on time per department	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects competed within budget per department	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% of projects completed that achieved the specifications of the project per department	100%	100%	100%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Office of the Executive Mayor Vote: 006  
 Sub-functions: General Council 006  
 Office of the Speaker 006  
 Office of the Chief Whip 006  
 Communication 006  
 Disability, Youth and Gender Development 006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	#of contract management reports submitted	1	2	3	4	4	4	4
Service Delivery	Resource manage infrastructure and service for access and mobility	Turn Around Strategy	% Turn Around Strategy initiatives related to department implemented	25%	100%	100%	100%	100%	100%	100%
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% client satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	70%	70%	85%	85%
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	100%	100%	100%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function:	Office of the Executive Mayor	Vote:	006
Sub-functions:	General Council		006
	Office of the Speaker		006
	Office of the Chief Whip		006
	Communication		006
	Disability, Youth and Gender Development		006

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	To empower the community and instill sense of ownership of development	Disability Development	#of district disability desk meetings held	1	2	3	4	4	4	4
Service Delivery	To empower the community and instill sense of ownership of development	Gender Development	#of district gender desk meetings held	1	2	3	4	4	4	4
Service Delivery	To empower the community and instill sense of ownership of development	Sports, Arts and Culture	#Sporting events held	Not applicable this quarter	1	Not applicable this quarter	2	2	2	2
Service Delivery	To empower the community and instill sense of ownership of development	Sports, Arts and Culture	#Arts and culture events held	Not applicable this quarter	1	Not applicable this quarter	2	2	2	2
Service Delivery	To empower the community and instill sense of ownership of development	Youth Development	#of district youth desk meetings held	1	2	3	4	4	4	4
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% employee satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	80%	80%	80%	80%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Social Development and Community Services  
 Sub-functions: Environmental, Health and Waste Management

Vote: 007  
 009

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Financial Viability	Improving financial viability	Expenditure Management	% operating budget variance per department YTD	10%	10%	10%	10%	10%	10%	10%
Financial Viability	Improving financial viability	Supply Chain Management	% Tenders adjudicated within 90 days of closure of tender report per department	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Administration	% monthly telephone bills submitted to B&T within 2 days of receipt per department	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% of identified risk addressed per department	25%	50%	75%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% of AG audit queries related to department resolved	Not applicable this quarter	20%	60%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Social Development and Community Services  
 Sub-functions: Environmental, Health and Waste Management

Vote: 007  
 009

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	% internal audit queries resolved within 1 month from issuing of internal audit report per department	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Auditing	Number of risk meetings attended	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% Council resolutions related to department implemented within timeframe	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	% management committee resolutions related to department implemented within timeframes	100%	100%	100%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Social Development and Community Services  
 Sub-functions: Environmental, Health and Waste Management

Vote: 007  
 009

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	#of related Portfolio Committee meetings held	3	5	7	10	10	10	10
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Governance	#of Departmental Staff Meetings convened	1	2	3	4	4	4	4
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% District Municipal Manager's Forum meetings attended	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Inter-governmental relations	% Social Cluster meetings Resolutions related to WDM Social Services implemented within timeframes	100%	100%	100%	100%	100%	100%	100%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Social Development and Community Services  
 Sub-functions: Environmental, Health and Waste Management

Vote: 007  
 009

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	% IDP Rep Forum meetings attended	100%	100%	100%	100%	100%	100%	100%
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	#Local Izimbizo attended per department	1	2	3	4	4	1	2
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	#Premier's Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1
Good Governance and Public Participation	To develop & implement integrated management & governance systems	Public Participation	#Presidential Izimbizo attended per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	1	1	1	1



**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Social Development and Community Services  
 Sub-functions: Environmental, Health and Waste Management

Vote: 007  
 009

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects started on time per department	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects competed on time per department	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% projects competed within budget per department	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	% of projects completed that achieved the specifications of the project per department	100%	100%	100%	100%	100%	100%	100%
Service Delivery	Resource manage infrastructure and service for access and mobility	Project Management	#of contract management reports submitted	1	2	3	4	4	4	4

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Social Development and Community Services  
 Sub-functions: Environmental, Health and Waste Management

Vote: 007  
 009

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	Resource manage infrastructure and service for access and mobility	Turn Around Strategy	% Turn Around Strategy initiatives related to department implemented	25%	100%	100%	100%	100%	100%	100%
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% client satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	70%	70%	85%	85%
Service Delivery	To empower the community and instill sense of ownership of development	Client Relations management	% reported service delivery complaints related to department addressed within 30 calendar days after reporting	100%	100%	100%	100%	100%	100%	100%
Service Delivery	To empower the community and instill sense of ownership of development	Municipal Health Services	#of district areas affected by poor water quality	0	0	0	0	0	0	0
Service Delivery	To empower the community and instill sense of ownership of development	Municipal Health Services	% water samples complying to standards	80%	80%	80%	80%	80%	80%	80%

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

Function: Social Development and Community Services  
 Sub-functions: Environmental, Health and Waste Management

Vote: 007  
 009

KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	To empower the community and instill sense of ownership of development	Municipal Health Services	% food outlets complying to standards	80%	80%	80%	80%	80%	80%	80%
Service Delivery	To empower the community and instill sense of ownership of development	Municipal Health Services	% of food samples complying to standards	80%	80%	80%	80%	80%	80%	80%
Service Delivery	To empower the community and instill sense of ownership of development	Municipal Health Services	% landfill sites complying to legislative requirements	2 / 8 = 25%	2 / 8 = 25%	3 / 8 = 37.5%	3 / 8 = 37.5%	3 / 8 = 37.5%	4 / 8 = 50%	6 / 8 = 75%
Service Delivery	To empower the community and instill sense of ownership of development	Municipal Health Services	% of Municipal Health complaints resolved within 5 days	100%	100%	100%	100%	100%	100%	100%
Service Delivery	To empower the community and instill sense of ownership of development	Municipal Health Services	# of Food control committee meetings held	3	5	8	11	11	11	11
Service Delivery	To empower the community and instill sense of ownership of development	Municipal Health Services	# Health and hygiene awareness campaigns held	1	2	3	4	4	4	4

**Performance Indicators and Targets for the following Functions, Sub-functions and Votes:**

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KPA	Strategic Objective / Goal	Programme / Focus Area	Performance Indicators	Target End Sept 2010	Target End Dec 2010	Target End Mar 2011	Target End June 2011	Annual Projected Target 2010-11	Annual Projected Target 2011-12	Annual Projected Target 2012-13
Service Delivery	To empower the community and instill sense of ownership of development	Municipal Health Services	# National and provincial Health and hygiene awareness campaigns supported	100%	100%	100%	100%	100%	100%	100%
Service Delivery	To empower the community and instill sense of ownership of development	Municipal Health Services	# of District Health Council (DHC) meetings attended	1	2	3	4	4	4	4
Service Delivery	To empower the community and instill sense of ownership of development	Municipal Health Services	% initiation schools complying to standards	100%	n/a	n/a	100%	100%	100%	100%
Service Delivery	To empower the community and instill sense of ownership of development	Municipal Health Services	% funeral undertakers complying to standards	80%	80%	80%	80%	80%	85%	90%
Transformation and Organisational Development	To attract, develop and retain best human capital	Human Resource Management	% employee satisfaction rating per department	Not applicable this quarter	Not applicable this quarter	Not applicable this quarter	80%	80%	80%	80%

[illegible]

[illegible]

Approval of  
Executive  
Mayor

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Date



Annexure A - Cash Flow Projection

Vote No.		July			August		
		2010			2010		
		Proj Opex	Proj IDP	Proj Rev	Proj Opex	Proj IDP	Proj Rev
Vote Nr	Monthly Projections	R	R	R	R	R	R
	<u>Expenditure and Revenue by Vote</u>						
001	Office of the Chief Financial Officer						
002	Office of the Municipal Manager						
003	Corporate Support & Shared Services						
004	Planning and Economic Development						
005	Infrastructure Development						
006	Office of the Executive Mayor						
007	Social Development & Community Services						
008	Fire Fighting						
009	Environmental Health						
020	Abattoir						
	Total By Vote (Balanced to Cash Flow)	0	0	0	0	0	0
		0		0	0		0
	<u>Revenue by Source</u>	July			August		
		2010			2010		
				Proj Rev			Proj Rev
Vote Nr	Monthly Projections			R			R
020	Service charges - Abattoir						
001	Interest on Investments						
001	RSC Levies						
001	Other income						
008	Fire Fighting income						
001	Equitable Shares						
001	FMG						
002	MSIG						
009	Environmental Health Grant						
004	Vuna Award						
004	Wild life centre						
004	Libsa Lephalale Agricultural Corridor						
004	Integranted Transport Grant						
003	Insurance Claims						
003	L G Seta						
003	IT MSP Grant						
006	Mayor, Bursary Grant						
004	CPWP						
002	Disaster Grant						
002	Fire Fighting Grant						
	Total Revenue by Source (Balanced to Cash Flow)			0			0



[illegible]

